

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	285.3	10,165,146	1,803,563	11,968,709
Total Maintenance Level	287.1	10,872,124	2,073,047	12,945,171
Difference	1.8	706,978	269,484	976,462
Percent Change from Current Biennium	0.6%	7.0%	14.9%	8.2%
Performance Changes				
Health Benefit Changes		168,026	753	168,779
Teacher Scoring of WASL		300		300
Special Education Lawsuit		1,100		1,100
Curriculum and Instructional Tools	1.0	513		513
College Courses in High Schools		2,149		2,149
Responsibilities of K-12 Boards#	(2.0)	(439)		(439)
Performance Pay		229	181	410
Nonrepresented Employees Cost of Living Adjustment		918	723	1,641
Nonrepresented Employees Health Benefit Change		248	191	439
Pension Method Change		(202,383)	(642)	(203,025)
Nonrepresented Salary Survey Implementation		272	149	421
General Inflation		(183)	(211)	(394)
Regional Assistance	1.0	5,570		5,570
School Improvement Assistance		2,000		2,000
Principal Support Program		100		100
Assessment System Improvements #	2.0	3,542		3,542
Knowledge and Skills Based Comp	1.0	660		660
Expand Learning Assistance Program#		41,474		41,474
Apportionment and Financial Systems	2.5	3,141		3,141
Core Student Record System	2.0	1,559		1,559
Alternative Routes to Teaching		680		680
Subtotal	7.5	29,476	1,144	30,620
Total Proposed Budget	294.6	10,901,600	2,074,191	12,975,791
Difference	9.3	736,454	270,628	1,007,082
Percent Change from Current Biennium	3.3%	7.2%	15.0%	8.4%
Total Proposed Budget by Activity				
Administration	71.2	16,094	1,479	17,573
Assessment	27.1	31,884	16,483	48,367
Audit and Management Resolution	2.5	380	273	653
Bilingual Education	5.4	124,200	46,823	171,023
Certification	29.6	5,759	160	5,919
Community Learning Centers	1.1		19,587	19,587
Curriculum and Instruction - Programs	2.5	5,078	19,344	24,422
Curriculum and Instruction - State Coordination	11.5	2,984	4,755	7,739
Educational Service Districts		7,547		7,547

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Food Distribution for Child Care			110,183	110,183
General Apportionment		8,594,487		8,594,487
Highly Capable Student Education		14,083	1,521	15,604
Institutional Education		39,051		39,051
K20 Network Technology Support	3.4	7,804		7,804
Learning Assistance	12.3	175,463	345,186	520,649
Local Effort Assistance		372,305		372,305
National Board for Professional Teaching Standards	1.9	7,028		7,028
Other Grants		1,773		1,773
Professional Development	15.5	14,665	93,880	108,545
Professional Educator Standards Board	4.5	1,013		1,013
Readiness to Learn	2.9	7,265	3,917	11,182
Research	4.3	691	99	790
School Business Services	16.2	4,970	275	5,245
School Food Services	16.2	11,421	291,629	303,050
School Improvement	7.7	18,990	29,435	48,425
Special Education	36.6	917,414	450,157	1,367,571
State Board of Education	4.9	761		761
Student Achievement Fund			629,231	629,231
Student Health	7.7	5,262	4,651	9,913
Student Safety	6.1	481	3,725	4,206
Student Transportation	4.0	510,695		510,695
Vocational Student Leadership		194		194
Compensation Cost Adjustment		1,858	1,398	3,256
Total Proposed Budget	294.6	10,901,600	2,074,191	12,975,791